								rograms, Caseload ge Monthly Caseloa						
Item	Adults 65 and Older (OAP-A)	I	Disabled Individual:			Low Income Adults			MAGI Adults	ults Eligible Children		Foster Care	Breast and Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2006-07 Actuals	35,888			54,858			61,032	-	-		205,390	16,724	228	374,120
FY 2007-08 Actuals	36,284			56,079			59,761		-		204,022	17,141		373,557
% Change from FY 2006-07	1.10%			2.23%			-2.08%	0.00,0	0.00%		-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619			57,802			68,850		-		235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%			3.07%			15.21%		0.00%		15.25%	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487			60,313			82,669		-		275,672	18,381		479,185
% Change from FY 2008-09	2.31%			4.34%			20.07%	0.00%	0.00%		17.24%	1.93%		14.71%
FY 2010-11 Actuals	38,921			64,052			88,982	,	-		302,410	18,393		540,456
% Change from FY 2009-10	1.13%			6.20%			7.64%	10710170	0.00%		9.70%	0.07%	24.94%	12.79%
FY 2011-12 Actuals	39,740			67,869			100,854		1,134		334,633	18,034		598,322
% Change from FY 2010-11	2.10%			5.96%			13.34%		0.00%		10.66%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827			71,859			107,760	, ,	10,634		368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%			5.88%			6.85%	17.16%	837.74%		9.99%	-1.43%	4.36%	10.16%
FY 2013-14 Actuals	41,836			76,837			138,897	47,082	87,243		424,377	18,267	559	835,098
% Change from FY 2012-13	2.47%			6.93%			28.89%		720.42%		15.30%	2.76%	-10.27%	26.70%
FY 2014-15 Actuals	41,817			80,641			178,328	,	241,392		495,836	20,036		1,130,439
% Change from FY 2013-14	-0.05%			4.95%			28.39%		176.69%		16.84%	9.68%	-28.44%	35.37%
FY 2015-16 Actuals	42,403			85,546			179,514	86,964	320,374		526,694	19,935	322	1,261,752
% Change from FY 2014-15	1.40%			6.08%			0.67%	20.80%	32.72%		6.22%	-0.50%	-19.50%	11.62%
FY 2016-17 Projection	43,599			85,055			180,383		364,350		537,252	20,276		1,316,550
% Change from FY 2015-16	4.26%			5.47%			1.15%		51.00%		8.00%	1.00%	-21.00%	16.46%
FY 2017-18 Projection	44,144			88,158			208,397	0.0,0.0=	389,466		548,506	20,456		1,380,362
% Change from FY 2016-17	1.25%			3.65%			15.53%	-5.08%	6.89%		2.09%	0.89%	-20.00%	4.85%
FY 2018-19 Projection	44,833			92,125			219,797	88,611	406,575		555,196	20,643	155	1,427,935
% Change from FY 2017-18	1.56%			4.50%			5.47%	9.42%	4.39%		1.22%	0.91%		3.45%
FY 2016-17 Appropriation	42,831			87,647			201,678	90,649	345,496		558,771	19,806	208	1,347,086
Difference between the FY 2016-17 Appropriation and the FY 2016-17 Projection	768			(2,592)			(21,295)	(5,332)	18,854		(21,519)	470	110	(30,536)
				Expanded Med		onthly Caseload	for Behavioral He	ealth Community l	Programs					
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2006-07 Actuals	35,888	6,059	48,799	-	55,850	5,182	-	-	-	205,390	-	16,724	228	374,120
FY 2007-08 Actuals	36,284	6,146	49,933	-	53,473	6,288	-	-	-	204,022	-	17,141	270	373,557
% Change from FY 2006-07	1.10%	1.44%	2.32%	0.00%	-4.26%	21.34%	0.00%	0.00%	0.00%	-0.67%	0.00%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	6,447	51,355	-	61,874	6,976	-	-	-	235,129	-	18,033	317	417,750
% Change from FY 2007-08	3.68%	4.90%	2.85%	0.00%	15.71%	10.94%	0.00%	0.00%	0.00%	15.25%	0.00%	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487	7,049	53,264	-	74,839	7,830	-	3,238	-	275,672	-	18,381	425	479,185
% Change from FY 2008-09	2.31%	9.34%	3.72%	0.00%	20.95%	12.24%	0.00%	0.00%	0.00%	17.24%	0.00%	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,921	7,767	56,285	-	81,114	7,868	-	27,167	-	302,410	-	18,393	531	540,456
% Change from FY 2009-10	1.13%	10.19%	5.67%	0.00%	8.38%	0.49%	0.00%	739.01%	0.00%	9.70%	0.00%	0.07%	24.94%	12.79%
FY 2011-12 Actuals	39,740	8,383	59,434	52	93,224	7,630	-	35,461	1,134	334,633	-	18,034	597	598,322
% Change from FY 2010-11	2.10%	7.93%	5.59%	0.00%	14.93%	-3.02%	0.00%	30.53%	0.00%	10.66%	0.00%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827	9,051	61,920	888	99,392	8,024	344	41,545	10,634	359,843	8,236	17,777	623	659,104
% Change from FY 2011-12	2.74%	7.97%	4.18%	1607.69%	6.62%	5.16%	0.00%	17.16%	837.74%	7.53%	0.00%	-1.43%	4.36%	10.16%
FY 2013-14 Actuals	41,836	9,853	64,424	2,560	124,680	13,160	1,057	47,082	87,243	399,032	25,345	18,267	559	835,098
% Change from FY 2012-13	2.47%	8.86%	4.04%	188.29%	25.44%	64.01%	207.27%		720.42%	10.89%	207.73%	2.76%	-10.27%	26.70%
FY 2014-15 Actuals	41,817	10,466	66,548	3,627	161,682	14,897	1,749	71,989	241,392	445,723	50,113	20,036	400	1,130,439
% Change from FY 2013-14	-0.05%	6.22%	3.30%	41.68%	29.68%	13.20%	65.47%	52.90%	176.69%	11.70%	97.72%	9.68%	-28.44%	35.37%
FY 2015-16 Actuals	42,403	10,529	68,800	6,217	163,342	14,413	1,759	86,964	320,374	467,193	59,501	19,935	322	1,261,752
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	-3.25%	0.57%		32.72%	4.82%	18.73%	-0.50%	-19.50%	11.62%
FY 2016-17 Projection	43,599	11,200	67,760	6,095	164,461	14,131	1,791	85,317	364,350	473,394	63,858	20,276	318	1,316,550
% Change from FY 2015-16	2.82%	6.37%	-1.51%	-1.96%	0.69%	-1.96%	1.82%	-1.89%	13.73%	1.33%	7.32%	1.71%	-1.24%	16.46%
FY 2017-18 Projection	44,144	11,659	69,085	7,414	192,463	14,131	1,803	80,982	389,466	479,307	69,199	20,456	253	1,380,362
% Change from FY 2016-17	1.25%	4.10%	1.96%	21.64%	17.03%	0.00%	0.67%	-5.08%	6.89%	1.25%	8.36%	0.89%	-20.44%	4.85%
FY 2018-19 Projection	44,833	12,153	71,292	8,680	203,863	14,131	1,803	88,611	406,575	483,080	72,116	20,643	155	1,427,935
% Change from FY 2017-18	1.56%	4.24%	3.19%	17.08%	5.92%	0.00%			4.39%	0.79%	4.22%	0.91%	-38.74%	3.45%
FY 2016-17 Appropriation	42,831	11,058	70,731	5,858	185,519	14,459	1,700	90,649	345,496	494,148	64,623	19,806	208	1,347,086
Difference between the FY 2016-17 Appropriation and the FY 2016-17 Projection	768	142	(2,971)	237	(21,058)	(328)	91	(5,332)	18,854	(20,754)	(765)	470	110	(30,536)

		Exh	nibit DD - Medicai	d Behavioral Healt					er Capita Histori	cal Summary				
				I	Behavioral Healtl	h Capitation Pay	ments Per Capita	a History						
Item	Adults 65 and Older (OAP-A)		Disabled Individual	is	Low Income Adults			Expansion Parents & Caretakers	MAGI Adults	Eligible Children		Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2007-08 Actuals	\$159.45			\$1,473.28			\$243.04	-	-		\$184.13	\$3,235.25	\$222.88	\$524.72
FY 2008-09 Actuals	\$163.48			\$1,593.93	\$247.30			-	-		\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%			8.19%			1.75%	0.00%	0.00%		0.97%	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47			\$1,632.73	\$249.27			\$198.60	-		\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%			2.43%	0.80%			0.00%	0.00%		-2.93%	-11.28%	-0.02%	-8.47%
FY 2010-11 Actuals	\$160.97			\$1,757.63			\$263.96	\$281.77	-		\$191.64	\$2,341.69	\$253.28	\$464.69
% Change from FY 2009-10	8.42%			7.65%			5.89%	41.88%	0.00%		6.19%	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61			\$1,780.77			\$269.34	\$285.90	\$80.46		\$202.54	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%			1.32%			2.04%	1.47%	0.00%		5.69%	-8.08%	4.54%	-2.35%
FY 2012-13 Actuals	\$160.02			\$1,764.19			\$278.07	\$284.16	\$1,214.44		\$207.94	\$2,060.15	\$244.53	\$457.14
% Change from FY 2011-12	-2.19%			-0.93%			3.24%	-0.61%	1409.37%		2.66%	-4.29%	-7.65%	0.74%
FY 2013-14 Actuals	\$162.40	\$1,767.53					\$305.75	\$215.56	\$1,061.53		\$209.54	\$2,130.75	\$453.98	\$498.07
% Change from FY 2012-13	1.49%			0.19%			9.96%	-24.14%	-12.59%		0.77%	3.43%	85.65%	8.95%
FY 2014-15 Actuals	\$165.63			\$1,756.35			\$313.39	\$436.95	\$690.61		\$232.36	\$2,595.59	\$337.31	\$504.19
% Change from FY 2013-14	1.99%			-0.63%			2.50%	102.70%	-34.94%		10.89%	21.82%	-25.70%	1.23%
FY 2015-16 Actuals	\$176.94			\$1,478.28			\$301.07	\$622.13	\$639.84	\$225.39		\$1,870.14	\$385.86	\$478.08
% Change from FY 2014-15	6.83%			-15.83%	-3.93%			42.38%	-7.35%		-3.00%	-27.95%	14.39%	-5.18%
FY 2016-17 Projection	\$212.26			\$1,677.07	\$347.19			\$194.58	\$642.61		\$237.93	\$1,505.66	\$345.10	\$473.76
% Change from FY 2015-16	19.96%	13.45%			15.32%			-68.72%	0.43%		5.57%	-19.49%	-10.56%	-0.90%
FY 2017-18 Projection	\$215.33	\$1,715.07			\$355.06			\$196.38	\$657.61	\$243.32		\$1,549.19	\$352.74	\$486.80
% Change from FY 2016-17	1.45%			2.27%			2.27%	0.93%	2.26%		2.26%	2.89%	2.21%	2.75%
FY 2018-19 Projection	\$218.28			\$1,753.84			\$363.44	\$200.83	\$673.04		\$248.96	\$1,594.53	\$359.83	\$499.93
% Change from FY 2017-18	1.37%				2.36%			2.27%	2.35%		2.32%	2,93%	\$0.02	2.70%
	2.0770			Expanded Me	dicaid Per Capita	a Summary for B	ehavioral Health	Capitation Payme						
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL PER CAPITA
FY 2007-08 Actuals	\$159.45	\$1,400.04	\$1,482.29	-	\$243.96	\$235.19	-	-	-	\$184.13	-	\$3,235.25	\$222.88	\$524.72
FY 2008-09 Actuals	\$163.48	\$1,511.57	\$1,604.27	-	\$250.59	\$218.14	-	-	-	\$185.92	-	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	7.97%	8.23%	0.00%	2.72%	-7.25%	0.00%	0.00%	0.00%	0.97%	0.00%	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47	\$1,537.50	\$1,645.34	-	\$254.25	\$201.68	-	\$198.60	-	\$180.47	-	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	1.72%	2.56%	0.00%	1.46%	-7.55%	0.00%	0.00%	0.00%	-2.93%	0.00%	-11.28%	-0.02%	-8.47%
FY 2010-11 Actuals	\$160.97	\$1,659.68	\$1,771.15	-	\$268.39	\$218.28	-	\$281.77	-	\$191.64	-	\$2,341.69	\$253.28	\$464.69
% Change from FY 2009-10	8.42%	7.95%	7.65%	0.00%	5.56%	8.23%	0.00%	41.88%	0.00%	6.19%	0.00%	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61	\$1,693.76	\$1,793.05	\$1,763.06	\$272.59	\$229.60	-	\$285.90	\$80.46	\$202.54	-	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%	2.05%	1.24%	0.00%	1.56%	5.19%	0.00%	1.47%	0.00%	5.69%	0.00%	-8.08%	4.54%	-2.35%
FY 2012-13 Actuals	\$160.02	\$1,688.62	\$1,771.11	\$2,051.66						\$212.70		\$2,060.15	\$244.53	\$457.14
					\$281.45	\$248.12	-	\$284.16	\$1,214.44					
% Change from FY 2011-12		-0.30%			\$281.45 3.25%	\$248.12 8.07%	- 0.00%		\$1,214.44 1409.37%	5.02%	0.00%		-7.65%	0.74%
% Change from FY 2011-12 FY 2013-14 Actuals	-2.19% \$162.40	-0.30% \$1,724.52	-1.22% \$1,766.62	16.37% \$1,955.82			0.00%	\$284.16 -0.61% \$215.56			0.00% \$41.67	-4.29% \$2,130.75	-7.65% \$453.98	0.74% \$498.07
FY 2013-14 Actuals	-2.19%		-1.22%	16.37%	3.25%	8.07%		-0.61%	1409.37%	5.02%		-4.29%		4
FY 2013-14 Actuals % Change from FY 2012-13	-2.19% \$162.40 1.49%	\$1,724.52 2.13%	-1.22% \$1,766.62 -0.25%	16.37% \$1,955.82 -4.67%	3.25% \$311.47 10.67%	8.07% \$272.41 9.79%	\$46.13 0.00%	-0.61% \$215.56 -24.14%	1409.37% \$1,061.53	5.02% \$220.20 3.53%	\$41.67 0.00%	-4.29% \$2,130.75 3.43%	\$453.98 85.65%	\$498.07 8.95%
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals	-2.19% \$162.40 1.49% \$165.63	\$1,724.52 2.13% \$1,720.12	-1.22% \$1,766.62 -0.25% \$1,753.44	16.37% \$1,955.82 -4.67% \$1,914.25	3.25% \$311.47 10.67% \$317.16	8.07% \$272.41 9.79% \$264.72	\$46.13 0.00% \$379.29	-0.61% \$215.56 -24.14% \$436.95	1409.37% \$1,061.53 -12.59%	5.02% \$220.20 3.53% \$225.15	\$41.67 0.00% \$296.46	-4.29% \$2,130.75 3.43% \$2,595.59	\$453.98 85.65% \$337.31	\$498.07
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14	-2.19% \$162.40 1.49%	\$1,724.52 2.13%	-1.22% \$1,766.62 -0.25% \$1,753.44 -0.75%	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13%	3.25% \$311.47 10.67%	8.07% \$272.41 9.79%	\$46.13 0.00%	-0.61% \$215.56 -24.14%	1409.37% \$1,061.53 -12.59% \$690.61	5.02% \$220.20 3.53%	\$41.67 0.00%	-4.29% \$2,130.75 3.43%	\$453.98 85.65%	\$498.07 8.95% \$504.19
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14 FY 2015-16 Actuals	-2.19% \$162.40 1.49% \$165.63 1.99%	\$1,724.52 2.13% \$1,720.12 -0.26% \$1,436.10	-1.22% \$1,766.62 -0.25% \$1,753.44 -0.75% \$1,471.07	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13% \$1,629.51	3.25% \$311.47 10.67% \$317.16 1.83%	8.07% \$272.41 9.79% \$264.72 -2.82%	\$46.13 0.00% \$379.29 722.22% \$294.03	-0.61% \$215.56 -24.14% \$436.95 102.70% \$622.13	1409.37% \$1,061.53 -12.59% \$690.61 -34.94%	5.02% \$220.20 3.53% \$225.15 2.25%	\$41.67 0.00% \$296.46 611.45% \$226.09	-4.29% \$2,130.75 3.43% \$2,595.59 21.82% \$1,870.14	\$453.98 85.65% \$337.31 -25.70%	\$498.07 8.95% \$504.19 1.23% \$478.08
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14 FY 2015-16 Actuals % Change from FY 2014-15	-2.19% \$162.40 1.49% \$165.63 1.99% \$176.94 6.83%	\$1,724.52 2.13% \$1,720.12 -0.26% \$1,436.10 -16.51%	-1.22% \$1,766.62 -0.25% \$1,753.44 -0.75% \$1,471.07 -16.10%	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13% \$1,629.51 -14.87%	3.25% \$311.47 10.67% \$317.16 1.83% \$304.54 -3.98%	8.07% \$272.41 9.79% \$264.72 -2.82% \$262.60 -0.80%	\$46.13 0.00% \$379.29 722.22% \$294.03 -22.48%	-0.61% \$215.56 -24.14% \$436.95 102.70% \$622.13 42.38%	1409.37% \$1,061.53 -12.59% \$690.61 -34.94% \$639.84 -7.35%	5.02% \$220.20 3.53% \$225.15 2.25% \$225.30 0.07%	\$41.67 0.00% \$296.46 611.45% \$226.09 -23.74%	-4.29% \$2,130.75 3.43% \$2,595.59 21.82% \$1,870.14 -27.95%	\$453.98 85.65% \$337.31 -25.70% \$385.86 14.39%	\$498.07 8.95% \$504.19 1.23% \$478.08 -5.18%
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14 FY 2015-16 Actuals % Change from FY 2014-15 FY 2016-17 Projection	-2.19% \$162.40 1.49% \$165.63 1.99% \$176.94 6.83% \$212.26	\$1,724.52 2.13% \$1,720.12 -0.26% \$1,436.10 -16.51%	-1.22% \$1,766.62 -0.25% \$1,753.44 -0.75% \$1,471.07 -16.10%	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13% \$1,629.51 -14.87% \$1,677.07	3.25% \$311.47 10.67% \$317.16 1.83% \$304.54 -3.98% \$347.19	8.07% \$272.41 9.79% \$264.72 -2.82% \$262.60 -0.80% \$347.19	\$46.13 0.00% \$379.29 722.22% \$294.03 -22.48% \$347.19	-0.61% \$215.56 -24.14% \$436.95 102.70% \$622.13 42.38% \$194.58	1409.37% \$1,061.53 -12.59% \$690.61 -34.94% \$639.84 -7.35% \$642.61	5.02% \$220.20 3.53% \$225.15 2.25% \$225.30 0.07% \$237.93	\$41.67 0.00% \$296.46 611.45% \$226.09 -23.74% \$237.93	4.29% \$2,130.75 3.43% \$2,595.59 21.82% \$1,870.14 -27.95% \$1,505.66	\$453.98 85.65% \$337.31 -25.70% \$385.86 14.39% \$345.10	\$498.07 8.95% \$504.19 1.23% \$478.08 -5.18% \$473.76
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14 FY 2015-16 Actuals % Change from FY 2014-15 FY 2016-17 Projection % Change from FY 2015-16	-2.19% \$162.40 1.49% \$165.63 1.99% \$176.94 6.83% \$212.26	\$1,724.52 2.13% \$1,720.12 -0.26% \$1,436.10 -16.51% \$1,677.07	-1.22% \$1,766.62 -0.25% \$1,753.44 -0.75% \$1,471.07 -16.10% \$1,677.07 14.00%	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13% \$1,629.51 -14.87% \$1,677.07 2.92%	3.25% \$311.47 10.67% \$317.16 1.83% \$304.54 -3.98% \$347.19	8.07% \$272.41 9.79% \$264.72 -2.82% \$262.60 -0.80% \$347.19	\$46.13 0.00% \$379.29 722.22% \$294.03 -22.48% \$347.19	-0.61% \$215.56 -24.14% \$436.95 102.70% \$622.13 42.38% \$194.58	1409.37% \$1,061.53 -12.59% \$690.61 -34.94% \$639.84 -7.35% \$642.61 0.43%	5.02% \$220.20 3.53% \$225.15 2.25% \$225.30 0.07% \$237.93 5.61%	\$41.67 0.00% \$296.46 611.45% \$226.09 -23.74% \$237.93 5.24%	4.29% \$2,130.75 3.43% \$2,595.59 21.82% \$1,870.14 -27.95% \$1,505.66	\$453.98 85.65% \$337.31 -25.70% \$385.86 14.39% \$345.10 -10.56%	\$498.07 8.95% \$504.19 1.23% \$478.08 -5.18% \$473.7¢ -0.90%
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14 FY 2015-16 Actuals % Change from FY 2014-15 FY 2016-17 Projection % Change from FY 2015-16 FY 2017-18 Projection	-2.19% \$162.40 1.49% \$165.63 1.99% \$176.94 6.83% \$212.26 19.96% \$215.33	\$1,724.52 2.13% \$1,720.12 -0.26% \$1,436.10 -16.51% \$1,677.07 16.78% \$1,715.07	-1.22% \$1.766.62 -0.25% \$1,753.44 -0.75% \$1,471.07 -16.10% \$1,677.07 14.00% \$1,715.07	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13% \$1,629.51 -14.87% \$1,677.07 -2.92% \$1,715.07	3.25% \$311.47 10.67% \$317.16 1.83% \$304.54 -3.98% \$347.19 14.01%	8.07% \$272.41 9.79% \$264.72 -2.82% \$262.60 -0.80% \$347.19 32.21% \$355.06	\$46.13 0.00% \$379.29 722.22% \$294.03 -22.48% \$347.19 18.08% \$355.06	-0.61% \$215.56 -24.14% \$436.95 102.70% \$622.13 42.38% \$194.58 -68.72% \$196.38	1409.37% \$1,061.53 -12.59% \$690.61 -34.94% \$639.84 -7.35% \$642.61 0.43% \$657.61	5.02% \$220.20 3.53% \$225.15 2.25% \$225.30 0.07% \$237.93 5.61% \$243.32	\$41.67 0.00% \$296.46 611.45% \$226.09 -23.74% \$237.93 5.24% \$243.32	-4.29% \$2,130.75 3.43% \$2,595.59 21.82% \$1,870.14 -27.95% \$1,505.66 -19.49% \$1,549.19	\$453.98 85.65% \$337.31 -25.70% \$385.86 14.39% \$345.10 -10.56% \$352.74	\$498.07 8.95% \$504.19 1.23% \$478.08 -5.18% \$473.76 -0.90% \$486.80
FY 2013-14 Actuals % Change from FY 2012-13 FY 2014-15 Actuals % Change from FY 2013-14 FY 2015-16 Actuals % Change from FY 2014-15 FY 2016-17 Projection % Change from FY 2015-16	-2.19% \$162.40 1.49% \$165.63 1.99% \$176.94 6.83% \$212.26	\$1,724.52 2.13% \$1,720.12 -0.26% \$1,436.10 -16.51% \$1,677.07	-1.22% \$1,766.62 -0.25% \$1,753.44 -0.75% \$1,471.07 -16.10% \$1,677.07 14.00%	16.37% \$1,955.82 -4.67% \$1,914.25 -2.13% \$1,629.51 -14.87% \$1,677.07 2.92%	3.25% \$311.47 10.67% \$317.16 1.83% \$304.54 -3.98% \$347.19	8.07% \$272.41 9.79% \$264.72 -2.82% \$262.60 -0.80% \$347.19	\$46.13 0.00% \$379.29 722.22% \$294.03 -22.48% \$347.19	-0.61% \$215.56 -24.14% \$436.95 102.70% \$622.13 42.38% \$194.58	1409.37% \$1,061.53 -12.59% \$690.61 -34.94% \$639.84 -7.35% \$642.61 0.43%	5.02% \$220.20 3.53% \$225.15 2.25% \$225.30 0.07% \$237.93 5.61%	\$41.67 0.00% \$296.46 611.45% \$226.09 -23.74% \$237.93 5.24%	4.29% \$2,130.75 3.43% \$2,595.59 21.82% \$1,870.14 -27.95% \$1,505.66	\$453.98 85.65% \$337.31 -25.70% \$385.86 14.39% \$345.10 -10.56%	\$498.07 8.95% \$504.19 1.23% \$478.08 -5.18% \$473.76 -0.90%

			Exhibit DD - Medicaid Be	hvaioral Health Community Programs, Expenditures  Annual Total Expenditures	s Historical Summ	ary				
	Item	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
	Capitations Fee-For-Service	\$5,785,556	\$82,620,046	\$14,524,307	\$0	\$0	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$0	\$0	\$93,439	\$46,660	\$0	\$414,104
FY 2007-08	Outpatient Services	\$12,721	\$267,020	\$231,300	\$0	\$0	\$282,037	\$74,411	\$0	\$867,489
I -	Physician Services	\$479 \$20,269	\$32,552 \$521.039	\$9,170 \$285.939	\$0	\$0 \$0	\$8,970 \$384,446	\$2,972 \$124.043	\$0 \$0	\$54,143 \$1,335,736
l +	Sub-Total Fee-For-Service Total FY 2007-08 Expenditures	\$5,805,825	\$83,141,085	\$14,810,246	\$0 \$0	\$0	\$37,950,054	\$124,043 \$55,579,381	\$60.178	\$1,335,736
	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$0	\$0	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
1	Fee-For-Service									
I -	Inpatient Services	\$22,235 \$9,657	\$331,864 \$284 108	\$107,478 \$300.557	\$0 \$0	\$0 \$0	\$171,764 \$364,710	\$8,913 \$103.091	\$0 \$0	\$642,254 \$1,062,123
FY 2008-09	Outpatient Services Physician Services	\$9,657	\$37,367	\$12,386	\$0 \$0	\$0 \$0	\$13,685	\$8,153	S0	\$1,062,123
l t	Sub-Total Fee-For-Service	\$32,177	\$653,339	\$420,421	\$0	\$0	\$550,159	\$120,157	\$0	\$1,776,253
1	Total FY 2008-09 Expenditures	\$6,181,959	\$92,785,938	\$17,446,965	\$0	\$0	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190
	% Change from FY 2007-08	<b>6.48%</b> \$5,714,066	11.60% \$98,475,008	17.80% \$20,606,973	0.00% \$643,078	<b>0.00%</b> \$0	16.64% \$49,749,580	2.35% \$51,334,158	21.43% \$97,955	10.28%
1	Capitations Fee-For-Service	55,/14,000	370,473,000	320,000,773	\$643,078	30	347,747,360	\$51,334,138	\$97,955	\$226,620,818
1	Inpatient Services	\$36,707	\$327,355	\$23,679	\$1,024	\$0	\$184,094	\$23,702	\$0	\$596,561
FY 2009-10 (1)	Outpatient Services	\$18,805	\$528,618	\$598,850	\$24,891	\$0	\$601,664	\$139,423	\$0	\$1,912,251
1. 2007-10	Physician Services Sub-Total Fee-For-Service	\$61 \$55,573	\$45,659 \$901,632	\$6,338 \$628,867	\$205 \$26 120	\$0 \$0	\$22,296 \$808,054	\$4,291 \$167,416	\$0 \$0	\$78,850 \$2,587,662
+	Sub-Total Fee-For-Service Total FY 2009-10 Expenditures	\$55,573 \$5,769,639	\$901,632 \$99,376,640	\$628,867 \$21,235,840	\$26,120 \$669,198	\$0 \$0	\$808,054 \$50,557,634	\$167,416 \$51,501,574	\$97.955	\$2,587,662 \$229,208,480
<b>l</b>	% Change from FY 2008-09	-6.67%	7.10%	21.72%	0.00%	0.00%	14.22%	-9.46%	34.05%	5.32%
	Capitations	\$6,265,262	\$112,579,810	\$23,487,736	\$7,654,920	\$0	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027
1	Fee-For-Service	***	\$462,018	\$54.952			\$209,493	***		****
	Inpatient Services Outpatient Services	\$26,281 \$19,668	\$462,018 \$838.729	\$54,952 \$805,357	\$18,405 \$260,702	\$0 \$0	\$209,493 \$843,338	\$31,297 \$204,022	\$0 \$0	\$802,446 \$2,971,816
FY 2010-11 (1)	Physician Services	\$44	\$53,652	\$10,651	\$2,892	\$0	\$19,019	\$10,074	\$0	\$96,331
l t	Sub-Total Fee-For-Service	\$45,993	\$1,354,399	\$870,960	\$281,999	\$0	\$1,071,850	\$245,393	\$0	\$3,870,594
	Total FY 2010-11 Expenditures	\$6,311,255	\$113,934,209	\$24,358,696	\$7,936,919	\$0	\$59,024,980	\$43,316,069	\$134,493	\$255,016,621
	% Change from FY 2009-10 Capitations	9.39% \$6.501.731	14.65% \$120,858,807	14.71% \$27,163,937	1086.03% \$10,138,129	0.00% \$91.244	16.75% \$67,777,256	-15.89% \$38,817,457	37.30% \$158,074	11.26% \$271,506,635
1	Fee-For-Service	30,301,731	\$120,030,007	327,103,937	310,138,129	391,244	307,777,230	\$30,017,437	3136,074	32/1,300,033
1	Inpatient Services	\$21,297	\$355,817	\$48,185	\$18,329	\$0	\$176,653	\$11,869	\$0	\$632,151
FY 2011-12	Outpatient Services	\$19,808	\$762,862	\$898,679	\$332,229	\$13,232	\$980,428	\$156,434	\$0	\$3,163,672
	Physician Services Sub-Total Fee-For-Service	\$0 \$41.105	\$49,001 \$1,167,680	\$13,561 \$960,426	\$4,718 \$355,276	\$0 \$13,232	\$23,508 \$1,180,589	\$5,786 \$174.089	\$0 \$0	\$96,575 \$3,892,397
	Total FY 2011-12 Expenditures	\$6,542,836	\$122,026,487	\$28,124,363	\$10,493,405	\$104,476	\$68,957,845	\$38,991,546	\$158,074	\$275,399,032
l	% Change from FY 2010-11	3.67%	7.10%	15.46%	32.21%	0.00%	16.83%	-9.98%	17.53%	7.99%
	Capitations	\$6,533,297	\$126,772,700	\$29,964,300	\$11,805,595	\$12,914,408	\$76,537,197	\$36,623,205	\$152,344	\$301,303,046
	Fee-For-Service Inpatient Services	\$23,759	\$667,573	\$56,164	\$5,318	\$47,488	\$147,305	\$26.023	SO	\$973,629
l +	Outpatient Services	\$15,873	\$746,068	\$1,003,284	\$301,289	\$270,481	\$1,035,757	\$140,576	S0	\$3,513,329
FY 2012-13	Physician Services	\$0	\$61,602	\$5,800	\$2,561	\$256	\$9,712	\$2,308	\$0	\$82,240
	Sub-Total Fee-For-Service	\$39,632	\$1,475,243	\$1,065,248	\$309,168	\$318,226	\$1,192,774	\$168,907	\$0	\$4,569,198
I -	Total FY 2012-13 Expenditures % Change from FY 2011-12	\$6,572,929 0.46%	\$128,247,943 5.10%	\$31,029,548 10.33%	\$12,114,763 15.45%	\$13,232,634 12565.72%	\$77,729,971 12.72%	\$36,792,112 -5.64%	\$152,344 -3.62%	\$305,872,244 11.07%
	% Change from FY 2011-12 Capitations	\$6,794,071	\$135,811,614	\$42,468,350	\$10,148,824	\$92,611,488	\$88,922,742	\$38,922,470	\$253,774	\$415,933,333
	Fee-For-Service									,
	Inpatient Services	\$12,637	\$701,499 \$555,506	\$138,091	\$9,711	\$199,734	\$181,770	\$33,646	\$0	\$1,277,088
FY 2013-14	Outpatient Services Physician Services	\$10,423 \$50	\$555,506 \$32,316	\$1,039,616 \$7,787	\$276,800 \$1,262	\$1,113,265 \$9,088	\$885,140 \$10,754	\$75,378 \$1.877	\$0 \$0	\$3,956,127 \$63,135
	Sub-Total Fee-For-Service	\$23,110	\$1,289,321	\$1,185,495	\$1,262	\$1,322,086	\$1,077,664	\$1,877	\$0	\$5,296,351
	Total FY 2013-14 Expenditures	\$6,817,181	\$137,100,935	\$43,653,845	\$10,436,597	\$93,933,574	\$90,000,406	\$39,033,371	\$253,774	\$421,229,684
	% Change from FY 2012-13	3.72%	6.90%	40.68%	-13.85%	609.86%	15.79%	6.09%	66.58%	37.71%
	Capitations Fee-For-Service	\$6,926,061	\$141,634,009	\$55,885,779	\$31,455,667	\$166,708,082	\$115,210,684	\$52,005,193	\$134,923	\$569,960,398
	Inpatient Services	\$68,648	\$419,127	\$41,495	\$8,711	\$338,450	\$117,114	\$44,071	\$0	\$1,037,617
FY 2014-15	Outpatient Services	\$15,159	\$578,816	\$1,289,044	\$386,626	\$2,835,698	\$1,206,136	\$109,984	\$0	\$6,421,463
21 2014-13	Physician Services	\$0	\$40,084	\$7,568	\$909	\$8,980	\$7,396	\$1,407	\$0	\$66,344
	Sub-Total Fee-For-Service Total FY 2014-15 Expenditures	\$83,807 <b>\$7,009,868</b>	\$1,038,027 \$142,672,036	\$1,338,106 \$57,223,885	\$396,247 \$31,851,914	\$3,183,128 \$169,891,210	\$1,330,646 <b>\$116,541,330</b>	\$155,462 \$52,160,655	\$134,923	\$7,525,424 \$577,485,822
	% Change from FY 2013-14	\$7,009,868 2.83%	4.06%	31.09%	\$31,851,914 205.19%	\$169,891,210 80.86%	\$116,541,530 29.49%	\$52,160,655 33.63%	\$134,923 -46.83%	\$577,485,822 37.10%
	Capitations	\$7,502,928	\$126,461,139	\$54,045,657	\$54,103,151	\$204,989,597	\$118,710,699	\$37,281,250	\$124,247	\$603,218,668
	Fee-For-Service									
	Inpatient Services	\$196,797 \$14,779	\$329,254 \$591.149	\$24,417 \$1,409,045	\$15,147 \$478,376	\$371,092 \$3,016,043	\$112,391 \$1,284,583	\$35,382 \$139,439	\$0 \$4.516	\$1,084,479 \$6,937,930
FY 2015-16	Outpatient Services Physician Services	\$14,779	\$391,149 \$40,917	\$1,409,045	\$478,376	\$3,016,043 \$8,821	\$1,284,585	\$139,439 \$2,254	54,516 \$0	\$6,937,930
	Sub-Total Fee-For-Service	\$211,694	\$961,320	\$1,442,875	\$494,457	\$3,395,956	\$1,398,948	\$177,074	\$4,516	\$8,086,839
	Total FY 2015-16 Expenditures	\$7,714,622	\$127,422,459	\$55,488,532	\$54,597,608	\$208,385,553	\$120,109,647	\$37,458,324	\$128,763	\$611,305,507
I PRZ 2000 10	% Change from FY 2014-15	10.05%	-10.69%	-3.03%	71.41%	22.66%	3.06%	-28.19%	-4.57%	5.86%
FY 2009-10 and F	Y 2010-11 have been adjusted for one-tim	e recoupments.								

				Exhibit	DD - Medicaid B				s Historical Summ	nary					
		_				Expanded A	nnual Total Expe	nditures			_			n	
	Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$0	\$13,045,420	\$1,478,887	\$0	\$0	\$0	\$37,565,608	\$0	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service			****		215.150	**	40			***				*****
FY 2007-08	Inpatient Services Outpatient Services	\$7,069 \$12,721	\$13,110 \$14,262	\$208,357 \$252,758	\$0 \$0	\$45,469 \$225,351	\$0 \$5,949	\$0 \$0	\$0 \$0	\$0 \$0	\$93,439 \$282,037	\$0 \$0	\$46,660 \$74,411	\$0 \$0	\$414,104 \$867,489
11 2007-00	Physician Services	\$479	\$2,275	\$30,277	\$0 \$0	\$7.745	\$1,425	\$0	S0	S0	\$8,970	\$0	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$0	\$278,565	\$7,374	\$0	\$0	\$0	\$384,446	\$0	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$0	\$13,323,985	\$1,486,261	\$0	\$0	\$0	\$37,950,054	\$0	\$55,579,381	\$60,178	\$197,346,769
	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$0	\$15,504,797	\$1,521,747	\$0	\$0	\$0	\$43,714,042	\$0	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service	\$22,235	\$9,653	\$322.211	SO.	\$107.478	SO.	\$0	\$0	SO SO	\$171.764	SO.	\$8.913	\$0	\$642.254
1	Inpatient Services Outpatient Services	\$22,233 \$9,657	\$9,033	\$322,211 \$264.495	\$0 \$0	\$107,478	\$9 164	\$0 \$0	\$0 \$0	\$0 \$0	\$1/1,/64	\$0 \$0	\$103.091	\$0 \$0	\$1,062,123
FY 2008-09	Physician Services	\$285	\$1,580	\$35,787	\$0	\$10,873	\$1,513	\$0	\$0	\$0	\$13,685	\$0	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,177	\$30,846	\$622,493	\$0	\$409,744	\$10,677	\$0	\$0	\$0	\$550,159	\$0	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,959	\$9,775,962	\$83,009,976	\$0	\$15,914,541	\$1,532,424	\$0	\$0	\$0	\$44,264,201	\$0	\$56,885,053	\$73,074	\$217,637,190
	% Change from FY 2007-08	6.48%	13.22%	11.41%	0.00%	19.44%	3.11%	0.00%	0.00%	0.00%	16.64%	0.00%	2.35%	21.43%	10.28%
	Capitations Fee-For-Service	\$5,714,066	\$10,837,828	\$87,637,180	\$0	\$19,027,843	\$1,579,130	\$0	\$643,078	\$0	\$49,749,580	\$0	\$51,334,158	\$97,955	\$226,620,818
l	Inpatient Services	\$36,707	SO SO	\$327,355	S0	\$23,679	\$0	\$0	\$1.024	S0	\$184,094	SO SO	\$23,702	\$0	\$596,561
W. 4000 40 (D)	Outpatient Services	\$18,805	\$35,433	\$493,185	\$0	\$575,312	\$23,538	\$0	\$24,891	\$0	\$601,664	\$0	\$139,423	\$0	\$1,912,251
FY 2009-10 (1)	Physician Services	\$61	\$631	\$45,028	\$0	\$4,747	\$1,591	\$0	\$205	\$0	\$22,296	\$0	\$4,291	\$0	\$78,850
<b> </b>	Sub-Total Fee-For-Service	\$55,573	\$36,064	\$865,568	\$0		\$25,129	\$0	\$26,120	\$0	\$808,054	\$0	\$167,416	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$10,873,892	\$88,502,748	\$0	\$19,631,581	\$1,604,259	\$0	\$669,198	\$0	\$50,557,634	\$0	\$51,501,574	\$97,955	\$229,208,480
$\vdash$	% Change from FY 2008-09  Capitations	-6.67% \$6.265,262	\$11.23% \$12.890.748	6.62% \$99.689.062	0.00% \$0	23.36% \$21,770,317	<b>4.69%</b> \$1,717,419	0.00% \$0	0.00% \$7.654.920	0.00% S0	14.22% \$57.953.130	0.00% S0	-9.46% \$43,070,676	34.05% \$134.493	5.32% \$251,146,027
FY 2010-11 <sup>(1)</sup>	Fee-For-Service	30,203,202	312,070,740	377,007,002	30	321,770,317	31,717,419	30	37,034,920	30	337,933,130	30	343,070,070	3134,493	3231,140,027
	Inpatient Services	\$26,281	\$0	\$462,018	\$0	\$54,952	\$0	\$0	\$18,405	\$0	\$209,493	\$0	\$31,297	\$0	\$802,446
	Outpatient Services	\$19,668	\$54,047	\$784,682	\$0	\$778,402	\$26,955	\$0	\$260,702	\$0	\$843,338	\$0	\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$559	\$53,093	\$0	\$8,634	\$2,017	\$0	\$2,892	\$0	\$19,019	\$0	\$10,074	\$0	\$96,331
	Sub-Total Fee-For-Service	\$45,993 \$6,311,255	\$54,606 \$12,945,354	\$1,299,792 \$100.988.854	\$0 \$0		\$28,972 \$1,746,391	\$0 \$0	\$281,999 \$7.936,919	\$0 \$0	\$1,071,850 \$59,024,980	\$0 \$0	\$245,393 \$43,316,069	\$0 \$134.493	\$3,870,594 \$255,016,621
	Total FY 2010-11 Expenditures % Change from FY 2009-10	\$6,311,255 9.39%	\$12,945,354 19.05%	\$100,988,854 14.11%	0.00%	\$22,612,305 15.18%	\$1,746,391 8.86%	0.00%	\$7,936,919 1086.03%	0.00%	\$59,024,980	0.00%	-15.89%	\$134,493 37.30%	\$255,016,621 11.26%
	Capitations	\$6,501,731	\$14,198,785	\$106,568,343	\$91,679	\$25,412,054	\$1,751,883	\$0	\$10,138,129	\$91,244	\$67,777,256	\$0	\$38,817,457	\$158,074	\$271,506,635
	Fee-For-Service	,	. , ,			, , ,	. , ,		, ,	,			,		, ,
	Inpatient Services	\$21,297	\$12,590	\$343,228	\$0	\$48,185	\$0	\$0	\$18,329	\$0	\$176,653	\$0	\$11,869	\$0	\$632,151
FY 2011-12	Outpatient Services	\$19,808	\$66,220	\$696,219	\$423	\$873,401	\$25,278	\$0	\$332,229	\$13,232	\$980,428	\$0	\$156,434	\$0	\$3,163,672
	Physician Services Sub-Total Fee-For-Service	\$0 \$41,105	\$580 \$79,389	\$48,421 \$1,087,868	\$0 \$423	\$12,402 \$933,988	\$1,159 \$26,438	\$0 \$0	\$4,718 \$355,276	\$0 \$13,232	\$23,508 \$1,180,589	\$0 \$0	\$5,786 \$174,089	\$0 \$0	\$96,575 \$3,892,397
ŀ	Total FY 2011-12 Expenditures	\$6,542,836	\$14,278,174	\$107,656,211	\$92,102	\$26,346,042	\$1,778,321	\$0 \$0	\$10,493,405	\$13,232 \$104.476	\$1,180,589 \$68,957,845	\$0 \$0	\$38,991,546	\$158,074	\$3,892,397
	% Change from FY 2010-11	3.67%	10.30%	6.60%	0.00%	16.51%	1.83%	0.00%	32.21%	0.00%	16.83%	0.00%	-9.98%	17.53%	7.99%
	Capitations	\$6,533,297	\$15,283,706	\$109,667,124	\$1,821,870	\$27,973,392	\$1,990,908	\$0	\$11,805,595	\$12,914,408	\$76,537,197	\$0	\$36,623,205	\$152,344	\$301,303,046
	Fee-For-Service														
	Inpatient Services Outpatient Services	\$23,759 \$15,873	\$89,128 \$70,123	\$568,472 \$667,130	\$9,972 \$8,815	\$56,164 \$977,747	\$0 \$25 538	\$0 \$0	\$5,318 \$301,289	\$47,488 \$270,481	\$147,305 \$1,035,757	\$0 \$0	\$26,023 \$140,576	\$0 \$0	\$973,629 \$3,513,329
FY 2012-13	Outpatient Services Physician Services	\$15,8/3 \$0	\$70,123 \$355	\$667,130 \$61,247	\$8,815 \$0	\$977,747	\$25,538 \$566	\$0 \$0	\$301,289 \$2,561	\$270,481 \$256	\$1,035,757 \$9,712	\$0 \$0	\$140,576	\$0 \$0	\$3,513,329 \$82,240
	Sub-Total Fee-For-Service	\$39,632	\$159,606	\$1,296,849	\$18,788	\$1,039,144	\$26,104	\$0	\$309,168	\$318,226	\$1,192,774	S0	\$168,907	\$0	\$4,569,198
	Total FY 2012-13 Expenditures	\$6,572,929	\$15,443,312	\$110,963,973	\$1,840,658	\$29,012,536	\$2,017,012	\$0	\$12,114,763	\$13,232,634	\$77,729,971	\$0	\$36,792,112	\$152,344	\$305,872,244
	% Change from FY 2011-12	0.46%	8.16%	3.07%	1898.50%	10.12%	13.42%	0.00%	15.45%	12565.72%	12.72%	0.00%	-5.64%	-3.62%	11.07%
	Capitations	\$6,794,071	\$16,991,711	\$113,813,015	\$5,006,888	\$38,834,657	\$3,584,933	\$48,760	\$10,148,824	\$92,611,488	\$87,866,710	\$1,056,032	\$38,922,470	\$253,774	\$415,933,333
	Fee-For-Service Inpatient Services	\$12,637	\$19,104	\$626,179	\$56,216	\$138.091	\$0	\$0	\$9.711	\$199,734	\$169,677	\$12,092	\$33,646	\$0	\$1,277,088
	Outpatient Services	\$12,637 \$10,423	\$38,587	\$501,652	\$36,216 \$15,268	\$987,859	\$49,120	\$2,637	\$276,800	\$199,734	\$820,427	\$12,092 \$64,713	\$75,378	\$0	\$3,956,127
FY 2013-14	Physician Services	\$50	\$1,324	\$30,834	\$158	\$6,611	\$1,176	\$0	\$1,262	\$9,088	\$10,578	\$176	\$1,877	\$0	\$63,135
	Sub-Total Fee-For-Service	\$23,110	\$59,015	\$1,158,665	\$71,641	\$1,132,562	\$50,296	\$2,637	\$287,773	\$1,322,086	\$1,000,682	\$76,982	\$110,901	\$0	\$5,296,351
<b> </b>	Total FY 2013-14 Expenditures	\$6,817,181	\$17,050,726	\$114,971,680	\$5,078,529	\$39,967,219	\$3,635,229	\$51,397	\$10,436,597	\$93,933,574	\$88,867,392	\$1,133,014	\$39,033,371	\$253,774	\$421,229,684
	% Change from FY 2012-13 Capitations	3.72% \$6,926,061	10.41% \$18.002.789	3.61% \$116.688.242	175.91% \$6.942.978	37.76% \$51,278,862	80.23% \$3,943,543	0.00% \$663,374	-13.85% \$31.455.667	609.86% \$166,708,082	14.33% \$100,354,417	0.00% \$14.856,267	6.09% \$52,005,193	66.58% \$134.923	37.71% \$569.960.398
] ·	Fee-For-Service	90,920,061	910,002,789	3110,000,242	50,942,978	931,270,002	93,743,343	3005,574	931,433,007	\$100,700,082	9100,534,417	914,030,207	952,005,195	φ134,923	9,509,700,398
<b> </b>	Inpatient Services	\$68,648	\$24,636	\$391,086	\$3,405	\$41,495	\$0	\$0	\$8,711	\$338,450	\$106,174	\$10,940	\$44,071	\$0	\$1,037,617
FY 2014-15	Outpatient Services	\$15,159	\$52,567	\$513,707	\$12,542	\$1,229,177	\$53,357	\$6,510	\$386,626	\$2,835,698	\$916,742	\$289,394	\$109,984	\$0	\$6,421,463
1 1 2/14-15	Physician Services	\$0	\$2,696	\$37,013	\$375	\$6,170	\$613	\$786	\$909	\$8,980	\$6,239	\$1,156	\$1,407	\$0	\$66,344
I	Sub-Total Fee-For-Service	\$83,807	\$79,898	\$941,806	\$16,323	\$1,276,841	\$53,969	\$7,296	\$396,247	\$3,183,128	\$1,029,155	\$301,491	\$155,462	\$0	\$7,525,424
	Total FY 2014-15 Expenditures % Change from FY 2013-14	\$7,009,868 2.83%	\$18,082,687 6,05%	\$117,630,048 2,31%	\$6,959,301 37,03%	\$52,555,703 31.50%	\$3,997,512 9,97%	\$670,670 0,00%	\$31,851,914 205,19%	\$169,891,210 80,86%	\$101,383,572 14.08%	\$15,157,758 0.00%	\$52,160,655 33,63%	\$134,923 -46,83%	\$577,485,822 37.10%
	% Change from F1 2013-14 Capitations	\$7,502,928	\$15,120,720	\$101,209,755	\$10,130,664	\$49,743,555	\$3,784,911	\$517,191	\$54,103,151	\$204,989,597	\$105,257,829	\$13,452,870	\$37,281,250	\$124,247	\$603,218,668
	Fee-For-Service	,	,,.20		,,	,,	,,		,,		, ,	,,	,,	. = .,= //	, , , , , , , , , , , , , , , , , , , ,
i l	Inpatient Services	\$196,797	\$103,706	\$224,056	\$1,491	\$24,417	\$0	\$0	\$15,147	\$371,092	\$101,655	\$10,736	\$35,382	\$0	\$1,084,479
FY 2015-16	Outpatient Services	\$14,779	\$58,715	\$504,056	\$28,379	\$1,348,307	\$56,200	\$4,538	\$478,376	\$3,016,043	\$1,067,081	\$217,502	\$139,439	\$4,516	\$6,937,930
	Physician Services Sub-Total Fee-For-Service	\$117 \$211 694	\$1,385 \$163,807	\$39,249 \$767.361	\$282 \$30,152	\$3,924 \$1,376,648	\$5,301 \$61,502	\$187 \$4.725	\$935 \$494.457	\$8,821 \$3,395,956	\$1,741 \$1,170,477	\$233 \$228,471	\$2,254 \$177,074	\$0 \$4,516	\$64,431 \$8,086,839
	Sub-Total Fee-For-Service Total FY 2015-16 Expenditures	\$211,694 \$7,714,622	\$163,807 \$15,284,527	\$767,361 \$101.977,116	\$30,152 \$10,160,816	\$1,376,648 \$51,120,203	\$61,502 \$3,846,413	\$4,725 \$521.916	\$494,457 \$54,597,608	\$3,395,956 \$208.385.553	\$1,170,477 \$106.428.306	\$228,471 \$13,681,341	\$177,074 \$37,458,324	\$4,516 \$128.763	\$8,086,839 \$611,305,508
<b> </b>	% Change from FY 2014-15	10.05%	-15.47%	-13.31%	46.00%	-2.73%	-3.78%	-22.18%	71.41%	\$208,385,553 22.66%	4.98%	-9.74%	-28.19%	-4.57%	5.86%
<sup>1</sup> FY 2009-10 and l	FY 2010-11 have been adjusted for one-tim														
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